

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Centralized Admin. Services							
Administrative Hearings	185.8	260.8	261.1	186.1	0.3	0.2 %	-74.7 -28.6 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	624.3	637.6	637.6	40.4	6.8 %	13.3 2.1 %
Finance	6,690.2	6,809.8	7,000.4	7,000.4	310.2	4.6 %	190.6 2.8 %
Personnel	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6 5.8 %
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4 4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0
Retirement and Benefits	1,746.0	746.0	746.0	746.0	-1,000.0	-57.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>12,449.4</b>	<b>11,211.8</b>	<b>11,485.0</b>	<b>11,410.0</b>	<b>-1,039.4</b>	<b>-8.3 %</b>	<b>198.2 1.8 %</b>
Shared Services of Alaska							
Purchasing	1,404.4	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0
Accounting	451.4	2,947.9	2,950.5	2,950.5	2,499.1	553.6 %	2.6 0.1 %
Stwd Contracting and Property	0.0	1,399.9	1,427.1	1,427.1	1,427.1	>999 %	27.2 1.9 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
Facilities	280.1	280.1	280.1	280.1	0.0		0.0
NPBF Facilities	543.4	543.4	543.7	543.7	0.3	0.1 %	0.3 0.1 %
<b>Appropriation Total</b>	<b>4,179.3</b>	<b>5,171.3</b>	<b>5,201.4</b>	<b>5,201.4</b>	<b>1,022.1</b>	<b>24.5 %</b>	<b>30.1 0.6 %</b>
Office of Information Tech							
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	0.0		0.0
SATS	4,671.9	4,662.4	4,724.0	4,724.0	52.1	1.1 %	61.6 1.3 %
<b>Appropriation Total</b>	<b>7,035.0</b>	<b>7,025.5</b>	<b>7,087.1</b>	<b>7,087.1</b>	<b>52.1</b>	<b>0.7 %</b>	<b>61.6 0.9 %</b>
Admin State Facilities Rent							
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>

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Public Communications Services							
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	-101.8	-5.0 %	1,934.8
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	589.0
Satellite Infrastructure	779.5	0.0	779.5	779.5	0.0	>999 %	>999 %
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>3,350.0</b>	<b>-146.1</b>	<b>-4.2 %</b>	<b>3,350.0</b>
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	140.6
<b>Appropriation Total</b>	<b>7,468.6</b>	<b>7,346.2</b>	<b>7,486.8</b>	<b>7,486.8</b>	<b>18.2</b>	<b>0.2 %</b>	<b>140.6</b>
Legal & Advocacy Services							
Office of Public Advocacy	26,330.7	26,238.8	26,471.8	26,560.5	229.8	0.9 %	321.7
Public Defender Agency	26,276.3	26,196.2	27,359.2	26,559.9	283.6	1.1 %	363.7
<b>Appropriation Total</b>	<b>52,607.0</b>	<b>52,435.0</b>	<b>53,831.0</b>	<b>53,120.4</b>	<b>513.4</b>	<b>1.0 %</b>	<b>685.4</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	951.9	949.3	949.3	949.3	-2.6	-0.3 %	0.0
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>
Motor Vehicles							
Motor Vehicles	16,802.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	371.2
<b>Appropriation Total</b>	<b>16,802.0</b>	<b>16,754.7</b>	<b>17,125.9</b>	<b>17,125.9</b>	<b>323.9</b>	<b>1.9 %</b>	<b>371.2</b>
<b>Agency Total</b>	<b>105,495.5</b>	<b>101,400.0</b>	<b>107,168.8</b>	<b>106,237.1</b>	<b>741.6</b>	<b>0.7 %</b>	<b>4,837.1</b>
Funding Summary							
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	4,355.1
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	597.1	1.8 %	482.0

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.